Manitoba Advanced Education and Literacy

Supplementary Information for Legislative Review

2009-2010 Departmental Expenditure Estimates

Manitoba

DEPARTMENT
OF
ADVANCED EDUCATION AND LITERACY

SUPPLEMENTARY INFORMATION
FOR
LEGISLATIVE REVIEW

2009-2010 EXPENDITURE ESTIMATES

PREFACE

This document has been produced by the Department of Advanced Education and Literacy to provide background information that complements the Printed Main Estimates for the Department.

The contents of this supplement are organized into five parts:

- Part 1 provides an overview of the Department of Advanced Education and Literacy's 2009/10 budget requirements.
- Part 2 provides program and financial information, including details of staffing requirements and expenditures. The information in Part 2 is organized on the basis of existing main appropriations for easy cross-reference to the Printed Main Estimates.
- Part 3 includes a five-year historical budget comparison.
- Part 4 provides information related to the Department's Capital Investment.
- Part 5 is a standard glossary of terms that is included at the end of the document.

Since October 2002, the employer's share of current service contribution has been included in department appropriations for new employees. Beginning in 2009/10, the employer's share of current service contributions for all employees has been included in department appropriations and the 2008/09 estimates have been adjusted for comparative purposes.

In prior years, Part B – Capital Investment for all departments was provided in a separate section of the Estimates of Expenditures, however in this year's estimates Part B – Capital Investment authority has been included with Part A – operating authority to provide a clearer picture of the total expenditure authority to be voted for a department.

This document, developed to assist Members of the Legislature in the review of the Printed Main Estimates, provides meaningful additional information. We welcome feedback regarding this supplementary information.

Honourable Diane McGifford
Minister
Advanced Education and Literacy

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PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF
ADVANCED EDUCATION AND LITERACY

MINISTER

Honourable Diane McGifford

DEPUTY MINISTER

Heather Reichert

ROLE AND MISSION

Together with our partners and stakeholders, Manitoba Advanced Education and Literacy's mission is to:

- Provide Manitobans with relevant, affordable, accessible and high quality education and adult learning opportunities;
- Provide financial assistance that enables Manitobans to overcome financial barriers to access post-secondary education;
- Support seamless and coherent linkages across the adult learning and post-secondary systems; and
- Provide leadership and facilitate the contribution of the adult learning and post-secondary systems to Manitoba's economic and social goals.

RESPONSIBILITIES

The primary responsibility of Manitoba Advanced Education and Literacy (AEL) is to facilitate high quality learning at the post-secondary and adult learning levels. Emphasis is placed on enhancing learner success, delineating roles and responsibilities across the post-secondary education and adult learning systems, as well as facilitating the development and sharing of new knowledge.

PROGRAMMING AND SERVICES OVERVIEW

The programs and services of the Department are budgeted under the following main appropriations:

- Administration and Finance
- Support for Universities and Colleges
- Manitoba Student Aid
- Adult Learning and Literacy
- Capital Grants
- Costs Related to Capital Assets

Manitoba's commitment to post-secondary education and adult learning includes funding of two community colleges the École technique et professionnelle, five universities, University College of the North, student financial assistance as well as support for adult learning centres, and literacy programming.

I Corporate Initiatives

AEL undertakes a number of corporate and cross-departmental initiatives in order to contribute to Manitoba's economic and social goals. These initiatives include the Aboriginal Education and Employment Action Plan, the Labour Market Strategy for Immigrants, the Technical Vocational Initiative, the Career Development Initiative, the Adult Literacy Strategy, the Data Management Strategy, and the Government Human Resource

Renewal Strategy. Key partners in these activities include Manitoba Education, Citizenship and Youth (ECY), Competitiveness, Training and Trade (CTT), Labour and Immigration as well as Aboriginal and Northern Affairs.

The Council on Post-Secondary Education just released the results of the first province-wide survey of university and college graduates in almost a decade. The survey was administered to graduates from eleven post-secondary institutions 6 to 12 months following graduation, with an overall response rate of 52.4%. The objective of the study was to gather information about transition patterns from high school to post-secondary institutions, graduates' success in the labour market, mobility, financing and debt levels, and satisfaction with programs and institutions. The results create a general profile of university versus college graduates, demonstrate the importance of employment in the lives of graduates, and speak to the enduring value of a post-secondary education to graduates in terms of the financial cost to them or their families. The results may be of interest to Government, institutions, new and prospective students, other provincial jurisdictions and the general public.

II Post-Secondary Education

The Council on Post-Secondary Education (the Council) allocates financial resources to the public universities and community colleges of the Province. The Council plans and co-ordinates the development of a post-secondary education system that promotes excellence in and accessibility to education. It also supports the co-ordination and integration of services and facilities, and promotes fiscal responsibility.

The Council allocates financial support to Manitoba's public post-secondary institutions. These include The University of Manitoba, University of Winnipeg, Brandon University, Collège Universitaire de Saint-Boniface, University College of the North, Red River College, Assiniboine Community College and École technique et professionnelle. Funding is also provided to Winnipeg Technical College. In addition, the Council provides funding to the following private institutions: Canadian Mennonite University, Providence College and Seminary, William and Catherine Booth College as well as Steinbach Bible College.

The Council also supports ACCESS programs, with funding to five post-secondary institutions, and to students attending specialized programs who traditionally have faced barriers to post-secondary education. In 2009/10, the Province will provide approximately $9.1 million for these programs.

As at November 30, 2008, the 2008/09 enrolment at the universities and University College of the North was comprised of 29,920 full-time students and 20,016 part-time students. Community college enrolments for 2008/09 are estimated at 15,714 full-time and 30,600 part-time.

In 2002/03, inter-provincial training agreements were transferred to the Council on Post-Secondary Education. In 2009/10, the Council will provide funding of $5.1 million ($4.7 million in 2008/09) to make spaces available for Manitoba students in the Veterinary Medicine program at the Western College of Veterinary Medicine at the University of Saskatchewan, the Nuclear Medicine program at the Southern Alberta Institute of Technology and the Optometry program at the University of Waterloo.

III Manitoba Student Aid

Manitoba Student Aid provides supplemental financial assistance to students whose finances limit their educational choices and who might otherwise be unable to obtain a post-secondary education. As well, Manitoba Student Aid administers the Canada Student Loan Programs to Manitoba students. These two programs, along with several non-repayable grant programs, support Manitoba post-secondary education students in pursuing their studies. Student loan and bursary programs are analyzed and monitored regularly to ensure students in financial need have access to adequate funding.

Manitoba Student Aid administers *The Student Aid Act* and its attendant regulations as well as T*he Private Vocational Institutions Act* and related regulations.

Since August 2001, Manitoba Student Aid has directly financed Manitoba Student Loans, which involve the following responsibilities:

- Manage the Manitoba Student Loan portfolio, both with existing financial institutions and direct Government loans. Functions include the disbursement of loans and the administration of interest subsidy, provision for loss and risk premium payments.

- Administer student loan accounts using effective debt management practices, which include Interest Relief and Debt Reduction in Repayment as well as revision of loan terms. These practices will assist students in repaying their student loans, and minimize overall Government risk and loan default rates.

An estimated 8,000 students will receive Manitoba Student Loans in 2009/10.

IV Adult Learning and Literacy

Adult Learning and Literacy (ALL) funds, co-ordinates, and supports the development of community-based adult and family literacy programs to meet employment, education, training and personal literacy related goals. ALL also registers, funds and administers the operation of adult learning centres to deliver provincial curriculum to adult students enabling them to obtain their Mature Student High School Diploma, improve their employment prospects and qualify for post secondary enrolment.

The development of an Adult Literacy Strategy is underway to address the need for higher literacy levels in Manitoba. The initiative will contribute to the following global objectives: to create and sustain a skilled and adaptable workforce; to provide Manitobans with skills that will enable them to achieve their economic, educational and personal goals; to increase civic participation; and to enhance health and social well-being.

ALL administers *The Adult Learning Centres Act* and General Regulation and *The Adult Literacy Act* and *Adult Literacy Regulation*.

ALL also administers the General Educational Development (GED) Testing Service.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF ADVANCED EDUCATION AND LITERACY

- The Adult Learning Centres Act
- The Adult Literacy Act
- The Brandon University Act
- The Colleges Act
- Le Collège universitaire de Saint-Boniface Act
- The Council on Post-Secondary Education Act
- The Degree Granting Act
- The Private Vocational Institutions Act
- The Student Aid Act
- The University College of the North Act
- The University of Manitoba Act
- The University of Winnipeg Act

As per Schedule "B" referred to in Order in Council 44/2008

March 31, 2009

Department of Advanced Education and Literacy

MINISTER
Honourable Diane McGifford
Council on Post-Secondary Education
Chairperson – Dr. James Allum
DEPUTY MINISTER
Heather Reichert
Council on Post-Secondary Education
Secretary – Sid Rogers
Manitoba Student Aid
Executive Director - Tom Glanfield 44-3
Private Vocational Institutions Director - Vacant
Adult Learning and Literacy
Executive Director - Lynette Plett 44-4
Registrar - John Sawchuk 44-4
Policy and Planning
Director – Elaine Phillips 44-1c
Technical Vocational Initiative *****
Executive Director – Peter North
Shared Services *
Aboriginal Education Directorate Director - Helen Robinson-Settee 18-5d
Financial and Administrative Services ** Executive Financial Officer - Claude Fortier 18-1d, FIPPA
Sustainable Development Initiative Coordinator - Christine McDonald
Human Resource Services *** Director - Butch Bérubé 18-1c
Systems and Technology Services **** Director - John Fraser 18-1a, 5c

* Provides services to Education, Citizenship and Youth and Advanced Education and Literacy

** Also provides services to Labour and Immigration

*** Also provides services to Labour and Immigration and Competitiveness, Training and Trade

**** Also provides services to Competitiveness, Training and Trade

*****An initiative of Advanced Education and Literacy, Education, Citizenship and Youth, and Competitiveness, Training and Trade

CHART 1

APPROPRIATION	ESTIMATES OF EXPENDITURE 2009/10 $(000s)	CHANGE FROM 2008/09 %	ESTIMATE EXPENDIT 2008/0 $(00
ADVANCED EDUCATION AND LITERACY (44)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	1,859	9.4	1,700
2. Support for Universities and Colleges	532,205	5.4	505,127
3. Manitoba Student Aid	42,329	(4.4)	44,264
4. Adult Learning and Literacy	20,879	7.7	19,386
5. Capital Grants	11,571	(11.5)	13,071
6. Costs Related to Capital Assets	231	(17.2)	279
TOTAL APPROPRIATIONS FOR ADVANCED EDUCATION AND LITERACY	609,074	4.3	583,821
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	597,272	4.7	570,47
Capital Grants	11,571	(11.5)	13,07
Costs Related to Capital Assets			
General Assets	231	(17.2)	27
Infrastructure Assets	-	-	
TOTAL APPROPRIATIONS FOR ADVANCED EDUCATION AND LITERACY	609,074	4.3	583,82

***RECONCILIATION STATEMENT**
$(000s)

Printed Estimates of Expenditure 2008/09	539,33
Allocation of funds from:	
- Employee Pensions and Other Costs	6,03
- Health and Healthy Living	1,19
- Enabling Appropriations re: Enabling Vote – Post Secondary Support	4,50
Allocation of funds to:	
- Competitiveness, Training and Trade	(22
- Science, Technology, Energy and Mines	(
Estimates of Expenditure 2008/09 (Adjusted)	583,82

SCHEDULE 3

DEPARTMENT OF ADVANCED EDUCATION AND LITERACY
EXPENDITURE SUMMARY BY SALARIES AND EMPLOYEE BENEFITS, OTHER EXPENDITURES, CAPITAL GRANTS AND COSTS RELATED TO CAPITAL ASSETS

COST ELEMENT GROUP		ESTIMATES OF EXPENDITURE 2009/2010 $(000s)		ESTIMATES OF EXPENDITURE 2008/2009 $(000s)
SALARIES AND EMPLOYEE BENEFITS		8,574		8,228
OTHER EXPENDITURES	3,167		3,111	
(Less Recoverable from Other Appropriations)	(9,340)	(6,173)	(5,172)	(2,061)
GRANTS/ASSISTANCE		594,972		564,417
CAPITAL GRANTS		11,571		13,071
AMORTIZATION		130		172
TOTAL		609,074		583,827

SCHEDULE 4

DEPARTMENT OF ADVANCED EDUCATION AND LITERACY
POSITION SUMMARY *
BY APPROPRIATION

Res. No.	Approp. No.	ADVANCED EDUCATION AND LITERACY DIVISION/BRANCH	Estimates of Expenditure 2009/10 FTEs	Estimates of Expenditure 2009/10 SALARIES	Estimates of Expenditure 2008/09 FTEs	Estimates of Expenditure 2008/09 SALARIES
44.1	44-1	ADMINISTRATION AND FINANCE				
		a) Minister's Salary	1.00	46	1.00	45
		b) Executive Support	6.00	484	6.00	480
		c) Policy and Planning	4.00	320	3.00	242
		d) Administration and Finance	0.00	578	0.00	578
		TOTAL	11.00	1,428	10.00	1,345
44.2	44-2	SUPPORT FOR UNIVERSITIES AND COLLEGES				
		a) Council on Post-Secondary Education	14.00	1,057	13.00	935
		h) Stevenson Aviation Centre	20.50	1,719	20.50	1,676
		TOTAL	34.50	2,776	33.50	2,611
44.3	44-3	MANITOBA STUDENT AID	66.25	4,026	66.25	3,938
44.4	44-4	ADULT LEARNING AND LITERACY	12.00	922	11.00	912
		TOTAL ADVANCED EDUCATION AND LITERACY	123.75	9,152	120.75	8,806

* All salary figures, with the exception of the Minister's, include employee benefits as defined in the glossary.

DEPARTMENT OF ADVANCED EDUCATION AND LITERACY
2009/10 POSITION SUMMARY
BY STAFF CATEGORY

MAIN APPROPRIATION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTE	$(000)	FTE	$(000)	FTE	$(000)	FTE	$(000)
ADMINISTRATION AND FINANCE	3.00	269	4.00	271	4.00	206	11.00	746
SUPPORT FOR UNIVERSITIES AND COLLEGES	2.00	216	27.00	1,991	5.50	234	34.50	2,441
MANITOBA STUDENT AID	4.00	335	8.00	577	54.25	2,576	66.25	3,488
ADULT LEARNING AND LITERACY	1.00	86	9.00	660	2.00	41	12.00	787
TOTAL	10.00	906	48.00	3,499	65.75	3,057	123.75	7,462

Note 1. Reconciliation of Salary Amounts:

Total Salary Costs per Above	7,462
Employee Benefits	815
Other Costs and Benefits	535
Staff Turnover	(238)
Shared Services transferred from Education, Citizenship and Youth	578
Net Salary Costs per Schedule 4	9,152

DEPARTMENT OF ADVANCED EDUCATION AND LITERACY
PERCENTAGE DISTRIBUTION OF SALARIES
BY MAIN APPROPRIATION 2009/10

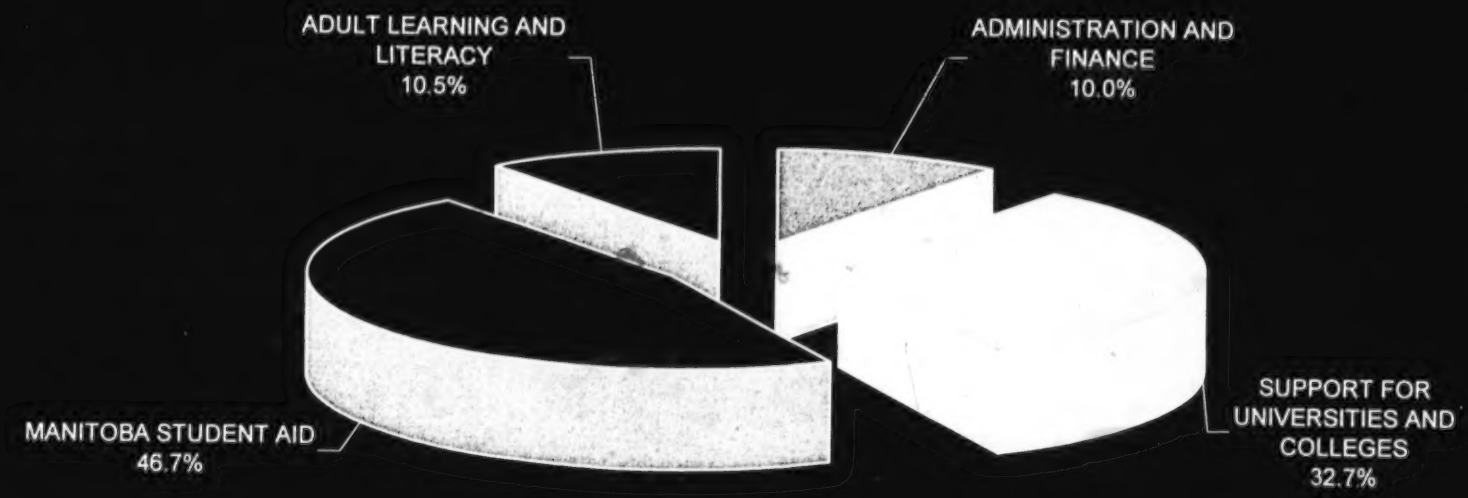

CHART 2

DEPARTMENT OF ADVANCED EDUCATION AND LITERACY
PERCENTAGE DISTRIBUTION OF FULL TIME EQUIVALENTS

CHART 3

PART 2

PROGRAM AND FINANCIAL INFORMATION

Res. No.	Approp. No.	Advanced Education and Literacy (44) Details of Appropriation	Estimates of Expenditure 2009/10 $(000s)	Estimates of Expenditure 2008/09 $(000s)
44.1	1.	ADMINISTRATION AND FINANCE.....	1,859	1,700
		- Provides executive planning and management of departmental policies and programs. Administrative support is provided through Manitoba Education, Citizenship and Youth (16) in the areas of human resource services, financial and administrative services, systems and technology services, sustainable development as well as initiatives related to Aboriginal education and training.		
	a)	Minister's Salary	46	45
	b)	Executive Support	598	593
	c)	Policy and Planning	465	312
	d)	Administration and Finance	750	750
			1,859	1,700

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 44-1(a)

MINISTER'S SALARY

OBJECTIVES

- **To provide for the additional compensation to which an individual appointed to the Executive Council is entitled.**

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2007/2008	
SALARIES	**FTE's**	**$(000s)**	FTE's	$(000s)
Managerial	**1.00**	**46**	1.00	45
TOTAL SUB-APPROPRIATION	**1.00**	**46** [1]	1.00	45

1. **Increase in the Minister's Salary is based on the formula established by the Pay Commissioner under the Members' Salaries Regulation.**

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 44-1(b)

EXECUTIVE SUPPORT

OBJECTIVES

- To represent AEL's corporate interests.
- To facilitate effective leadership for the achievement of high quality post-secondary education programs and support services for Manitobans.

ACTIVITY IDENTIFICATION

- Provide policy and implementation advice to the Minister of Advanced Education and Literacy.
- Provide policy direction for integration into the planning, program and/or policy implementation and evaluation functions of Manitoba's post-secondary education system.
- Oversee the development and implementation of AEL's post-secondary education initiatives and activities.

EXPECTED RESULTS

- Effective and efficient administrative support to the offices of AEL's Deputy Minister and Minister.
- Effective and efficient operation of the Department, as reflected in each division's results.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 44-1(b)
EXECUTIVE SUPPORT

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	1.00	133	1.00	130
Professional/Technical	2.00	118	2.00	116
Administrative Support	3.00	156	3.00	151
Employee Benefits		45		44
	6.00	452	6.00	441
Other Costs and Benefits		38		45
Less: Allowance for Staff Turnover		(6)		(6)
TOTAL SALARIES AND EMPLOYEE BENEFITS	6.00	484	6.00	480
OTHER EXPENDITURES				
Transportation		40		40
Communication		24		24
Supplies and Services		19		19
Repairs and Maintenance/Rentals	7		7	
Professional Services	1		1	
Other	11		11	
Capital		2		2
Other Operating		29		28
Other	29		28	
TOTAL OTHER EXPENDITURES		114		113
TOTAL SUB-APPROPRIATION		598		593

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 44-1(c)

POLICY AND PLANNING

OBJECTIVES

- To support departmental policy development, planning processes and intergovernmental activity through a co-ordinated corporate approach by:
  - Providing information and analysis
  - Enabling external and internal linkages
  - Facilitating communication

ACTIVITY IDENTIFICATION

- Facilitate department-wide policy development, strategic planning and linkages to resource requirements provided through the estimates process.
- Manage the Department's Data Management Strategy and through it co-ordinate cross-branch data to support departmental activity, performance measurement and reporting.
- Provide analytical support related to post-secondary education and adult learning issues.
- Manage the Department's participation in the Council of Ministers of Education, Canada (CMEC). Manitoba will chair CMEC for a two year period (September 2009 - September 2011).
- Act as the primary liaison for national and international education and training agencies (ex: Statistics Canada, Human Resources and Social Development Canada, Organization of Economic Cooperation and Development, etc).
- Manage briefings related to post-secondary education and adult learning including preparation for the Western Premiers' Conference, Council of the Federation and First Ministers' Meetings.
- Support ongoing relationships with the federal government related to post-secondary education and adult learning.

EXPECTED RESULTS

- A co-ordinated corporate approach to planning, policy development, performance measurement and information management.
- Use of data and research to support evidence-based decision making.
- Effective facilitation of inter-departmental linkages, as well as Pan-Canadian and International relationships.
- Relationships with stakeholders are established and maintained.
- Manitoba's position on post-secondary education and adult learning is represented with the federal government, as well as at Pan-Canadian and International tables.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 44-1(c)
POLICY AND PLANNING

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
SALARIES AND EMPLOYEE BENEFITS	FTEs	$(000s)	FTEs	$(000s)
Managerial	1.00	89	1.00	87
Professional/Technical	2.00	154	1.00	77
Administrative Support	1.00	50	1.00	48
Employee Benefits		32		23
	4.00	325	3.00	235
Other Costs and Benefits		5		16
Less: Allowance for Staff Turnover		(10)		(9)
TOTAL SALARIES AND EMPLOYEE BENEFITS	4.00 [1]	320	3.00	242
OTHER EXPENDITURES				
Transportation		5		5
Communication		12		11
Supplies and Services		108		34
Repairs and Maintenance/Rentals	29		5	
Professional Services	78		28	
Other	1		1	
Other Operating		20		20
Desktop Services	6		6	
Other	14		14	
TOTAL OTHER EXPENDITURES		145 [2]		70
TOTAL SUB-APPROPRIATION		465		312

1. **Increase of 1.00 FTE and funding for a Policy and Planning Analyst required for the establishment of the data management coordination unit.**
2. **Increase in funding to support the data management strategy.**

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 44-1(d)

ADMINISTRATION AND FINANCE

OBJECTIVES

- To reflect the costs of financial and administrative services provided by the Department of Education, Citizenship and Youth.

ACTIVITY IDENTIFICATION

- Administrative support is provided through the Department of Education, Citizenship and Youth in the areas of human resource services, financial and administrative services, systems and technology services, sustainable development, as well as initiatives related to Aboriginal education and training.

EXPECTED RESULTS

- A sharing of key financial and administrative services is provided to both departments. In the process, co-ordination of services is facilitated, with duplication of resources eliminated.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 44-1(d)
ADMINISTRATION AND FINANCE

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Other Operating		750		750
TOTAL OTHER EXPENDITURES		750		750
TOTAL SUB-APPROPRIATION		750		750

Res. No.	Approp. No.	Advanced Education and Literacy (44) Details of Appropriation	Estimates of Expenditure 2009/10 $(000s)	Estimates of Expenditure 2008/09 $(000s)
44.2	2.	SUPPORT FOR UNIVERSITIES AND COLLEGES.....	532,205	505,127
		- Provides direction and financial support to universities and community colleges, promotes accessibility, supports academic achievement through the provision of financial assistance to students and provides a contribution to qualifying private religious institutions.		
	a)	Council on Post-Secondary Education	1,462	1,360
	b)	University Operating Grants	396,336	372,685
	c)	Post-Secondary Strategic Initiatives Fund	867	500
	d)	College Grants	85,690	82,102
	e)	College Expansion Initiative	37,521	35 269
	f)	Access Program	9,094	8,549
	g)	Advanced Education and Training Assistance	5,135	4,662
	h)	Stevenson Aviation Centre	0	0
	i)	Recoverable from other appropriations	(3,900)	0
			532,205	505,127

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(a)

COUNCIL ON POST-SECONDARY EDUCATION

OBJECTIVES

- To allocate financial resources to the public universities, colleges; to provide a contribution to the operating costs of private religious institutions and Winnipeg Technical College.

- To provide approval to establish, make significant modifications to, or cease to provide a program of study, service or facility involving money at the disposal of the Council.

- To support the institutions in their delivery of a quality, comprehensive, and community-responsive program of education and skills training that meet the learning needs of Manitoba's adult population and the Province's labour market.

- To enhance accessibility and success at Manitoba's post-secondary institutions for individuals from under-represented groups.

ACTIVITY IDENTIFICATION

- Assess Manitoba's post-secondary educational needs, as well as the ability of universities and colleges to meet those needs.

- Determine priorities in the provision of post-secondary education; allocate funding within a framework established by the Minister, and after consultation with the universities and colleges.

- Advise/assist universities and colleges in planning for the development and delivery of academic programs, services, and facilities.

- Advise/assist universities and colleges in the development of a clear mandate for each institution.

- Develop and implement, in co-operation with universities and colleges, accountability requirements for each university and college relating to the core functions of teaching, research, and service. These requirements include the development of consistent and effective criteria for measuring their performance.

- Facilitate the implementation of appropriate credit transfer arrangements between universities and colleges.

- Exercise the powers and duties delegated to the Council by the Minister under Section 6 of *The Colleges Act*.

- Advise the Government on post-secondary education-related matters in the Province.

- Provide written approval for a university or college to establish, make significant modifications to or cease to provide a program of study, service or facility involving money at the disposal of the Council.

COUNCIL ON POST-SECONDARY EDUCATION

ACTIVITY IDENTIFICATION cont'd...

- Provide funding assistance to qualifying private post-secondary religious institutions.
- Provide funding support for accessibility activities at The University of Manitoba, University of Winnipeg, Brandon University, Red River College and University College of the North.

EXPECTED RESULTS

- The operating and capital financing provided by the Government to the universities and colleges in a fiscal year is intended to allow universities and colleges to operate in a fiscally responsible manner, so that an annual operating deficit is not incurred.
- Manitoba's universities and colleges continue to deliver quality educational programs.
- Provision of funding assistance to private post-secondary religious institutions that support qualifying students enrolled in non-theological and non-denominational courses.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION 44-2(a)
COUNCIL ON POST-SECONDARY EDUCATION

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	1.00	127	1.00	124
Professional/Technical	10.00	693	9.00	582
Administrative Support	3.00	132	3.00	124
Employee Benefits		105		93
	14.00	1,057	13.00	923
Other Costs and Benefits		99		111
Less: Allowance for Staff Turnover		(99)		(99)
TOTAL SALARIES AND EMPLOYEE BENEFITS	14.00 [1]	1,057	13.00	935
OTHER EXPENDITURES				
Transportation		11		11
Communication		8		7
Supplies and Services		199		200
Repairs and Maintenance/Rentals	96		97	
Professional Services	92		92	
Other	11		11	
Capital		23		23
Other Operating		164		184
Desktop Services	44		44	
Other	120		140	
TOTAL OTHER EXPENDITURES		405		425
TOTAL SUB-APPROPRIATION		1,462		1,360

1. Increase of 1.00 FTE and funding for a Policy and Planning Analyst.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(b)

UNIVERSITY OPERATING GRANTS

OBJECTIVES

- To provide operating grant funding to the universities of Manitoba, Winnipeg and Bran University College of the North and Collège universitaire de Saint-Boniface. Include the operating grants are monies for mortgage payments on university capital projects.

- To provide a funding contribution to Canadian Mennonite University, Providence Col and Seminary, William and Catherine Booth College, as well as Steinbach Bible Coll This funding supports qualifying students enrolled in non-theological and denominational courses.

ACTIVITY IDENTIFICATION

- Administer an annual universities' grants funding program, including the implementa of policies related to funding and other fiscal matters.

EXPECTED RESULTS

- The operating and capital financing provided by the Government to the universities fiscal year is intended to allow the universities to operate in a fiscally responsible mar so that an annual operating deficit is not incurred.

- Manitoba's colleges and universities continue to deliver quality educational programs.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION 44-2(b)
UNIVERSITY OPERATING GRANTS

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		396,336		372,685
TOTAL SUB-APPROPRIATION		396,336 [1]		372,685

1. Increase in base operating grants, increase in principal and interest support for major capital infrastructure loans of $34.5 million to be provided to universities and funding for the expansion of Medicine and Nursing programs.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(c)

POST-SECONDARY STRATEGIC INITIATIVES FUND

OBJECTIVES

- To support programs responding to the needs of the labour market as well as the emerging human resource needs of Manitoba's economy.
- To encourage institutional reform through the establishment of program priorities, use of information technologies, development of active partnerships with the public and private sectors, as well as co-operation with other post-secondary institutions.
- To enhance learning supports for students with disabilities.

ACTIVITY IDENTIFICATION

- Develop and support programs in response to labour market needs and the emerging human resource needs of Manitoba's economy.
- Recommend projects that emphasize joint research with business and industry; improve the quality of teaching; assist in creating joint university and community college programs; increase internal management efficiency and effectiveness; promote institutional co-operation; and promote the use of communications technology.
- Assist universities and colleges with funding the development of learning supports for students with disabilities.

EXPECTED RESULTS

- Promotion of change in the delivery of university and college services.
- Increased capacity for students with disabilities.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION 44-2(c)
POST-SECONDARY STRATEGIC INITIATIVES FUND

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		867		500
TOTAL SUB-APPROPRIATION		867 [1]		500

1. Increase represents additional operating grant funding for universities and colleges, and funding for the delivery of new programs.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(d)

COLLEGE GRANTS

OBJECTIVES

- To provide operating grant funding to Assiniboine Community College, Red River College, and École technique et professionnelle, as well as an operating contribution to Winnipeg Technical College.

ACTIVITY IDENTIFICATION

- Administer an annual colleges' grants funding program, including the implementation of policies related to funding and other fiscal matters.

EXPECTED RESULTS

- The operating financing provided by the Government to the colleges in a fiscal year is intended to allow the colleges to operate in a fiscally responsible manner, so that an annual operating deficit is not incurred.

- The colleges continue to deliver quality educational programs.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION 44-2(d)
COLLEGE GRANTS

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		85,690		82,102
TOTAL SUB-APPROPRIATION		85,690 [1]		82,102

1. Increase in base operating grants for colleges.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(e)

COLLEGE EXPANSION INITIATIVE

OBJECTIVES

- To increase enrolment in diploma and certificate programs that are in high demand at Manitoba's community colleges.
- To support college programs that respond to the needs of under-served groups, which include sequential students, life-long learners, and Aboriginal communities.
- To create strong linkages with all sectors in education and key sectors in the labour market.

ACTIVITY IDENTIFICATION

- Work with the colleges to develop plans for college expansion that are consistent with the Department's overall educational strategy.
- Support college programs that strive to increase capacity in high-demand programs.
- Create new delivery systems.
- Improve retention and graduation rates.
- Ensure maximum articulation between high schools, colleges, universities, and workplaces.
- Better meet the needs of under-represented students, ex: from Aboriginal communities.

EXPECTED RESULTS

- Increased enrolment in diploma and certificate programs at Manitoba's community colleges.
- Raise the profile of Manitoba's college system by using expansion as a catalyst for change and renewal.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION 44-2(e)
COLLEGE EXPANSION INITIATIVE

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		37,521		35,269
TOTAL SUB-APPROPRIATION		37,521 [1]		35,269

1. **Increase in base operating grants for colleges; funding for the expansion of Nursing programs, and increase in principal and interest support for a major capital loan of $5 million expected to be provided to Red River College for the planned expansion of its trade facilities.**

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(f)

ACCESS PROGRAM

OBJECTIVES

- To enhance accessibility and success for individuals from under-represented groups Manitoba's post-secondary institutions.

ACTIVITY IDENTIFICATION

- Provide funding support for accessibility activities at The University of Manitob University of Winnipeg, Brandon University, Red River College and University College the North.

EXPECTED RESULTS

- The scope of individuals from under-represented groups served by accessibility activiti are expected to include Aboriginal, physically and visually challenged, female, sing parent, as well as immigrant students.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION 44-2(f)
ACCESS PROGRAM

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		9,094		8,549
TOTAL SUB-APPROPRIATION		9,094 [1]		8,549

1. Increase in base operating grants.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(g)

ADVANCED EDUCATION AND TRAINING ASSISTANCE

OBJECTIVES

- To provide opportunities for Manitoba students to study in other provinces in disciplines for which there is no training available in Manitoba.

ACTIVITY IDENTIFICATION

- Negotiate, administer, and provide funding for inter-provincial training agreements in Veterinary Medicine, Optometry and Nuclear Medicine for Manitoba students.

EXPECTED RESULTS

In 2009/10 approximately:

- Fifty-six (56) Manitoba students are expected to be studying Veterinary Medicine at The University of Saskatchewan in Saskatoon.
- Twenty-two (22) Manitoba students are expected to be studying Optometry at The University of Waterloo.
- Three (3) Manitoba students are expected to be studying Nuclear Medicine at the Southern Alberta Institute of Technology.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION 44-2(g)
ADVANCED EDUCATION AND TRAINING ASSISTANCE

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		5,135		4,662
TOTAL SUB-APPROPRIATION		5,135 [1]		4,662

1. Increase is mainly due to funding requirements for Inter-Provincial Training Agreements.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(h)

STEVENSON AVIATION CENTRE

OBJECTIVES

- To reflect the cost of salary and employee benefits, as well as offsetting recoveries for staff who were seconded to Red River College.

ACTIVITY IDENTIFICATION

- Effective April 1, 2002, responsibility for Stevenson Aviation and Aerospace Training Centre was transferred to Red River College as part of a provincial initiative to expand and enhance the aviation/aerospace training capacity in the Province.

- FTEs and corresponding salaries have been allocated to support the secondment of Department staff to Red River College for the purposes of managing the Centre's operations and instructional delivery.

EXPECTED RESULTS

- Salaries and employee benefits are allocated and fully recovered from Red River College.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION 44-2(h)
STEVENSON AVIATION CENTRE

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**89**	1.00	86
Professional/Technical	**17.00**	**1,297**	17.00	1,261
Administrative Support	**2.50**	**102**	2.50	98
Employee Benefits		**164**		159
	20.50	**1,652**	20.50	1,604
Other Costs and Benefits		**99**		104
Less: Allowance for Staff Turnover		**(32)**		(32)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**20.50**	**1,719**	20.50	1,676
Less: Recoverable from Red River College		**(1,719)**		(1,676)
TOTAL SUB-APPROPRIATION		**0**		0

SUPPORT FOR UNIVERSITIES AND COLLEGES

APPROPRIATION 44-2I
RECOVERABLE FROM OTHER APPROPRIATIONS

	Estimates of Expenditure 2009/2010		Estimates of Expenditure 2008/2009	
	FTE's	$(000s)	FTE's	$(000s)
Recoverable from other appropriations		(3,900)		0
TOTAL SUB-APPROPRIATION		(3,900) [1]		0

1. Increase reflects recovery from Competitiveness, Training and Trade for costs associated with Labour Market Development.

Res. No.	Appro. No.	Advanced Education and Literacy (44) Details of Appropriation	Estimates of Expenditure 2009/10 $(000s)	Estimates of Expenditure 2008/09 $(000s)
44.3	3.	MANITOBA STUDENT AID	42,329	44,264

- Increases post-secondary educational opportunities by providing supplemental financial assistance to those students whose finances limit their educational choices, and who might otherwise be unable to obtain a post-secondary education.

- Manitoba Student Aid (MSA) provides a single window service to students. Services include student loan administration (including loan assessment), disbursement, as well as repayment and collections. MSA also administers the Debt Management programs. It also provides student loan portfolio financing and administration.

- In addition to Manitoba Student Loans and Canada Student Loans, MSA also administers provincial financial and loan remission programs such as Manitoba Bursary, Manitoba Scholarship and Bursary Initiative, Medical Student/Resident Financial Assistance Program, Manitoba Graduate Scholarships, ACCESS Bursary, Prince of Wales/Princess Anne Awards, Aboriginal Education Awards, as well as the federally funded Canada Millennium Scholarship Fund, Millennium Adult Learner Bursary and Canada Student Grants.

- Through the Bright Futures fund and in partnership with ECY, administer projects that provide early intervention programming for low income and at-risk public school students intended to increase participation in post-secondary education.

- Provide policy direction to the operators of private vocational institutions, through the Private Vocational Institutions Unit. The Unit ensures compliance with *The Private Vocational Institutions Act* and related regulation. It also ensures that educational institutions meet designation criteria for student aid purposes.

a)	Salaries and Employee Benefits	4,026	3,938
b)	Other Expenditures	1,249	1,244
c)	Bursaries and Funds		
(1)	Manitoba Bursary Fund	9,260	8,260
(2)	Manitoba Scholarship and Bursary Initiative	5,000	5,000
(3)	Medical Student/Resident Financial Assistance	3,721	3,496
(4)	Manitoba Graduate Scholarships	2,000	2,000
(5)	Bright Futures Fund	2,000	1,000
(6)	Loans and Bursaries	3,023	3,238
(7)	Aboriginal Medical Student Scholarships	84	42

	Subtotal (c)	25,088	23,0
d)	Canada Grants and Funds		
(1)	Canada Millennium Scholarship Fund	10,930	12,7
(2)	Canada Study Grants	1,500	3,0
Subtotal (d)		12,430	15,7
e)	Student Loan Administration	3,257	3,7
f)	Less: Recoverable from Health	(3,721)	(3,4
		42,329	44,2

MANITOBA STUDENT AID

SUB-APPROPRIATION NUMBER 44-3

MANITOBA STUDENT AID

OBJECTIVES

- To increase post-secondary opportunities for Manitobans by providing supplemental financial assistance in the form of federal and provincial loans, grants and bursaries to those students whose finances limit their educational choices and who might otherwise be unable to obtain a post-secondary education.

- To provide effective and efficient Manitoba Student Loan administration and debt management programs for Manitoba's post-secondary students.

- To increase public awareness of programs and services provided by Manitoba Student Aid (MSA).

- To support programs that provide early intervention for students at risk of not transitioning to post-secondary education.

- To implement the Student Aid Designation policy in conjunction with the requirements of the Pan-Canadian Designation Policy Framework. Implementation of these policies ensures that educational institutions meet Canada and Manitoba Student Loan Programs' designation criteria.

- To provide limited consumer protection and to monitor the for-profit education sector through the administration of The Private Vocational Institutions Act and its Regulations.

- To support access to post-secondary education opportunities for under-represented groups.

- To evaluate programs and services.

ACTIVITY IDENTIFICATION

- Administer and deliver the Canada Student Loans Program on behalf of the Federal Government.

- Establish, review and implement policies and procedures for the Canada Student Loans Program and Manitoba Student Aid Program.

- Administer and deliver the Manitoba Student Aid Program, the Manitoba Bursary, the Manitoba Scholarship and Bursary Initiative, the Graduate Scholarships and other grants and awards in accordance with the Manitoba Student Aid Act and its Regulations.

- Administer student loan accounts using effective debt management practices, including Interest Relief and Debt Reduction in Repayment as well as revision of loan terms. These practices will assist students in repaying their student loans, and minimize overall Government risk and loan default rates.

MANITOBA STUDENT AID

ACTIVITY IDENTIFICATION cont'd...

- Manage the Manitoba Student Loan portfolio, both with existing financial institutions and direct Government loans. This includes the disbursement of loans, administration of interest subsidy, provision for loss and risk premium payments.
- Administer all investment, credit, liability and asset accounts with the Department of Finance; establish sufficient annual Loan Act Authority for the direct Government financing of Manitoba Student loans.
- Provide repayment counselling services to students.
- Manage line of credit and term loan accounts with the Credit Union Central of Manitoba.
- Provide advisory services to students and post-secondary institutions in Manitoba.
- Review student appeals for financial assistance.
- Administer other programs such as the Medical Student/Resident Financial Assistance programs and Aboriginal Medical Student Financial Assistance program. Administration of these awards is done in partnership with Manitoba Health, the Aboriginal Education Awards, the Business Council of Manitoba and the Federal Government.
- Administer the ACCESS Bursary Program, and the new Canada Student Grant Program.
- Maintain and enhance the web site, MySAO, the online internet application and an Interactive Voice Response System.
- Direct overflow calls to Inspyre Solutions.
- Provide increased outreach and special initiatives geared to secondary students and their parents in order to encourage planning for and participation in post-secondary education.
- Provide funding to Career Trek and similar programs.
- Administer the Youth Transition: From Work to Post-Secondary Education bursary.
- Designate post-secondary institutions and programs of study for student loan eligibility purposes.
- Monitor designated post-secondary institutions for administrative compliance with the Memoranda of Understanding established under the Pan-Canadian Designation Policy Framework.
- Implement and monitor compliance with *The Private Vocational Institutions Act* and its related regulations.
- Register and renew the registration of private vocational institutions and their programs in accordance with *The Private Vocational Institutions Act* and its related regulations.
- Facilitate and resolve issues relating to student complaints about private vocational institutions.

MANITOBA STUDENT AID

ACTIVITY IDENTIFICATION cont'd...

- Develop student loan default prevention strategies with post-secondary education institutions.
- Collect and analyze data in support of research, planning and policy development of programs.
- Audit and investigate student financial assistance applications and application processes, in order to maximize program integrity.
- Improve Aboriginal participation in post-secondary institutions throughout Manitoba, with emphasis in northern regions.
- Consult and liaise with the Aboriginal community regarding Aboriginal post-secondary accessibility and affordability policy issues.
- Provide an annual report that includes a detailed program overview, branch accomplishments and statistical analysis.

EXPECTED RESULTS

- Receive and assess approximately 14,000 applications for student financial assistance.
- Turn-around time of one to two weeks for internet-filed applications, and three to five weeks for paper-based applications.
- Disburse approximately 7,500 Manitoba Student Loans annually to eligible students.
- Through the administration of the Manitoba Bursary and the Canada Student Loans Program's Transition Bursary, reduce student annual debt to manageable levels.
- Provide Manitoba Bursary loan remission to approximately 2,500 students.
- Provide approximately 1,000 rural, northern and commuting students with a non-repayable bursary of $600 per loan year.
- Create and endow scholarships and bursaries through the Manitoba Scholarship and Bursary Initiative (MSBI). Under MSBI, Manitoba's public institutions and The University of Manitoba's Students' Union (UMSU) receive $5.0 million annually (in matched funding) yielding over $10.0M annually for scholarships and bursaries.
- Assist 104 Masters students and 60 Doctoral students with graduate scholarships.
- Establish approximately $25.0 million in annual Loan Act authority to provide for the direct financing of Manitoba student loans.
- Administer the loan repayment and collection process for approximately 8,000 students.
- Provide eligible students with Interest Relief and Debt Reduction in Repayment.

MANITOBA STUDENT AID

EXPECTED RESULTS cont'd...

- Respond to approximately 45,000 telephone inquiries from students and institutio through Manitoba Student Aid Inquiry.
- Respond to approximately 20,000 in-person requests from students for progra information and client assistance.
- Provide initial client service to approximately 50,000 callers annually through t Interactive Voice Response System.
- Administer 267 ACCESS Bursary Program spots.
- Assist 100 students to participate in post-secondary studies through the Millennium Ad Learner Bursary.
- Review over 300 appeals for student financial assistance within a two to four-week tu around period.
- Provide weekly entrance orientation sessions for students attending selected priv vocational institutions and private training providers.
- Randomly audit student aid files to improve program integrity and reduce loan defa rates.
- Annually renew registration of approximately 46 private vocational institutions additional campuses and 179 vocational programs delivered at these institutions.
- Perform administrative compliance reviews annually at designated post-secon institutions to monitor student loan administration and processing practices.
- Monitor compliance with designation criteria for approximately 57 institutions in Manit and approximately 900 institutions located nationally and world-wide.
- Provide financial assistance to approximately 190 additional medical students residents studying medicine or physicians establishing a practice in Manitoba u graduation; track approximately 850 grants for Return of Service.
- Provide financial assistance to approximately 12 Aboriginal medical students stud medicine.

MANITOBA STUDENT AID

APPROPRIATION 44-3
MANITOBA STUDENT AID

	Estimates of Expenditure		Estimates of Expenditure	
	2009/2010	Estimates	2008/2009	Estimates
SALARIES AND EMPLOYEE BENEFITS	**FTE's**	**$(000s)**	**FTE's**	**$(000s)**
Managerial	4.00	335	4.00	326
Professional/Technical	8.00	577	8.00	561
Administrative Support	54.25	2,576	54.25	2,488
Employee Benefits		384		371
	66.25	3,872	66.25	3,746
Other Costs and Benefits		230		268
Less: Allowance for Staff Turnover		(76)		(76)
TOTAL SALARIES AND EMPLOYEE BENEFITS	66.25	4,026	66.25	3,938
OTHER EXPENDITURES				
Grants and Transfer Payments		40,775		42,578
Transportation		24		24
Communication		272		272
Supplies and Services		406		405
Repairs and Maintenance/Rentals	302		301	
Professional Services	41		41	
Other	63		63	
Bank and Finance Charges		222		222
Capital		28		28
Other Operating		297		293
Desktop Services	159		155	
Other	138		138	
TOTAL OTHER EXPENDITURES		42,024		43,822
Less: Recoverable from Health		(3,721)		(3,496)
TOTAL SUB-APPROPRIATION		42,329		44,264

Res. No.	Approp. No.	Advanced Education and Literacy (44) Details of Appropriation	Estimates of Expenditure 2009/10 $(000s)	Estimates of Expenditure 2008/09 $(000s)
44.4	4.	ADULT LEARNING AND LITERACY.....	20,879	19,386
		- Leads the development and implementation of a provincial Adult Literacy Strategy.		
		- Administers and supports the development and delivery of adult-focused programming through adult learning centres and community-based adult literacy programs. These programs enable adults to improve their ability to understand and employ printed information in daily living activities at work, home, and in the community so that they can obtain high school credentials and better access to post-secondary education and employment prospects.		
		- Administers the General Educational Development (GED) Testing Service.		
	a)	Salaries and Employee Benefits	922	912
	b)	Other Expenditures	403	402
	c)	Adult Learning Centres	16,944	15,563
	d)	Adult Literacy	2,610	2,509
			20,879	19,386

ADULT LEARNING AND LITERACY

SUB-APPROPRIATION NUMBER 44-4

ADULT LEARNING AND LITERACY

OBJECTIVES

- To support adult literacy programming and initiatives that enable Manitobans to improve their ability to understand and employ printed information in day-to-day activities at work, home and the community.

- To support educational programming enabling adults to earn credits leading to high school completion and/or post secondary education and employment opportunities.

- To administer the General Educational Development (GED) Testing Service.

ACTIVITY IDENTIFICATION

- Administer the Adult Learning Centres Act and the Adult Literacy Act.

- Lead the development and implementation of an adult literacy strategy for Manitoba.

- Fund and support agencies to provide tuition-free adult literacy programs (ALPs) for adults seeking to improve their literacy skills that will enhance their employment/training prospects and/or personal literacy-related goals. These agencies place emphasis on Aboriginal people and under-represented groups.

- Register and fund adult learning centres (ALCs) to provide tuition-free high school credit and upgrading courses to adults, including support to enable ALCs to deliver Recognition of Prior Learning (RPL) services to the community.

- Increase public awareness of adult learning and literacy issues and increase promotion of adult education.

- Provide professional development and networking opportunities for ALC and ALP educators as well as other adult education stakeholders. Assist in the development and acquisition of materials appropriate for adult learners.

- Enhance curriculum and program articulation between ALP and ALC programs, as well as between ALCs and post-secondary education.

- Maintain an accountability framework for financial expenditures and integrity of educational programming.

- Provide core operational funding to the Louis Riel Institute (LRI), intended to foster an understanding and appreciation of Métis culture, heritage and history; promote the advancement of education and training of Métis people.

EXPECTED RESULTS

- Expected enrolment for funded literacy programs is approximately 2,700 learners.

- Expected enrolment for registered ALCs is approximately 8,700 learners. Approximately 1,200 high school diplomas are expected to be earned by adult learners.

- Expect to administer the GED exam to approximately 400 adults.

SUB-APPROPRIATION NUMBER 44-4
Page 2...

ADULT LEARNING AND LITERACY

EXPECTED RESULTS cont'd...

- Results are measured in terms of a consistently high rate of success achie individuals in the programs. Benchmarks include the individual's ability to access training, find employment and meet personal literacy and education-related goals.

Adult Learning and Literacy

APPROPRIATION 44-4
ADULT LEARNING AND LITERACY

	Estimates of Expenditure		Estimates of Expenditure	
	2009/2010	Estimates	2008/2009	Estimates
SALARIES AND EMPLOYEE BENEFITS	**FTE's**	**$(000s)**	**FTE's**	**$(000s)**
Managerial	1.00	86	1.00	92
Professional/Technical	9.00	660	9.00	633
Administrative Support	2.00	41	1.00	40
Employee Benefits		86		84
	12.00	873	11.00	849
Other Costs and Benefits		65		79
Less: Allowance for Staff Turnover		(16)		(16)
TOTAL SALARIES AND EMPLOYEE BENEFITS	12.00 [1]	922	11.00	912
OTHER EXPENDITURES				
Grants/Transfer Payments		19,554		18,072
Transportation		32		31
Communication		125		125
Supplies and Services		105		105
Repairs and Maintenance/Rentals	55		55	
Professional Services	28		28	
Other	21		21	
Bank and Finance Charges		1		1
Capital		1		1
Other Operating		139		139
Desktop Services	29		29	
Computer Related	1		1	
Other	109		109	
TOTAL OTHER EXPENDITURES		19,957		18,474
TOTAL SUB-APPROPRIATION		20,879		19,386

1. Increase of 1.00 FTE for a General Education Development Clerk.

Res. No.	Approp. No.	Advanced Education and Literacy (44) Details of Appropriation	Estimates of Expenditure 2009/10 $(000s)	Estimates of Expenditure 2008/09 $(000s)
44.5	5.	CAPITAL GRANTS.....	11,571	13,071
		- Provides capital grants for the Universities and Colleges. Additional funding is provided through the annual Loan Act.		
	a)	Universities	9,754	9,754
	b)	Colleges	1,817	3,317
			11,571 [1]	13,071

1. The above amount is only the outright cash grants to institutions. The reduction relates to a one time only increase in 2008/09 funding for Nursing Expansion at Red River College.

Res. No.	Approp. No.	Advanced Education and Literacy (44) Details of Appropriation	Estimates of Expenditure 2009/10 $(000s)	Estimates of Expenditure 2008/09 $(000s)
44.6	6.	COSTS RELATED TO CAPITAL ASSETS.....	231	279
		- Provides for the costs related to capital assets.		
	a)	Desktop Services	8	8
	b)	Amortization Expense	130	172
	c)	Interest Expense	93	99
			231	279

PART 3

HISTORICAL INFORMATION

DEPARTMENT OF ADVANCED EDUCATION AND LITERACY
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION
FOR THE YEAR ENDING MARCH 31, 2010

	ACTUAL EXPENDITURES*						ADJUSTED VOTE		MAIN ESTIMATES	
	2005/06		2006/07		2007/08		2008/09		2009/10	
MAIN APPROPRIATION	FTE's	$(000s)	FTE's	$(000s)	FTE's	$(000s)	FTE's	$(000s)	FTE's	$(000s)
ADMINISTRATION AND FINANCE	10.00	1,565	10.00	1,573	10.00	1,527	10.00	1,700	11.00	1,859
SUPPORT FOR UNIVERSITIES AND COLLEGES	33.50	402,919	33.50	427,846	33.50	473,129	33.50	505,127	34.50	532,205
MANITOBA STUDENT AID	64.25	39,238	65.25	39,330	65.25	41,255	66.25	44,264	66.25	42,329
ADULT LEARNING AND LITERACY	8.00	17,158	9.00	16,990	10.00	18,200	11.00	19,386	12.00	20,879
SUB-TOTAL	115.75	460,880	117.75	485,739	118.75	534,111	120.75	570,477	123.75	597,272
CAPITAL GRANTS		24,598		19,212		26,031		13,071		11,571
COSTS RELATED TO CAPITAL ASSETS		253		275		289		279		231
TOTAL	115.75	485,731	117.75	505,226	118.75	560,431	120.75	583,827	123.75	609,074

* Actual expenditures have been adjusted to reflect program transfers between divisions and departments to facilitate year over year comparisons with the exception of the 08/09 transfer from Employee Pensions and Other Costs ($6,034), for which no prior-year adjustments have been made.

DEPARTMENT OF ADVANCED EDUCATION AND LITERACY
FIVE YEAR STAFF HISTORY

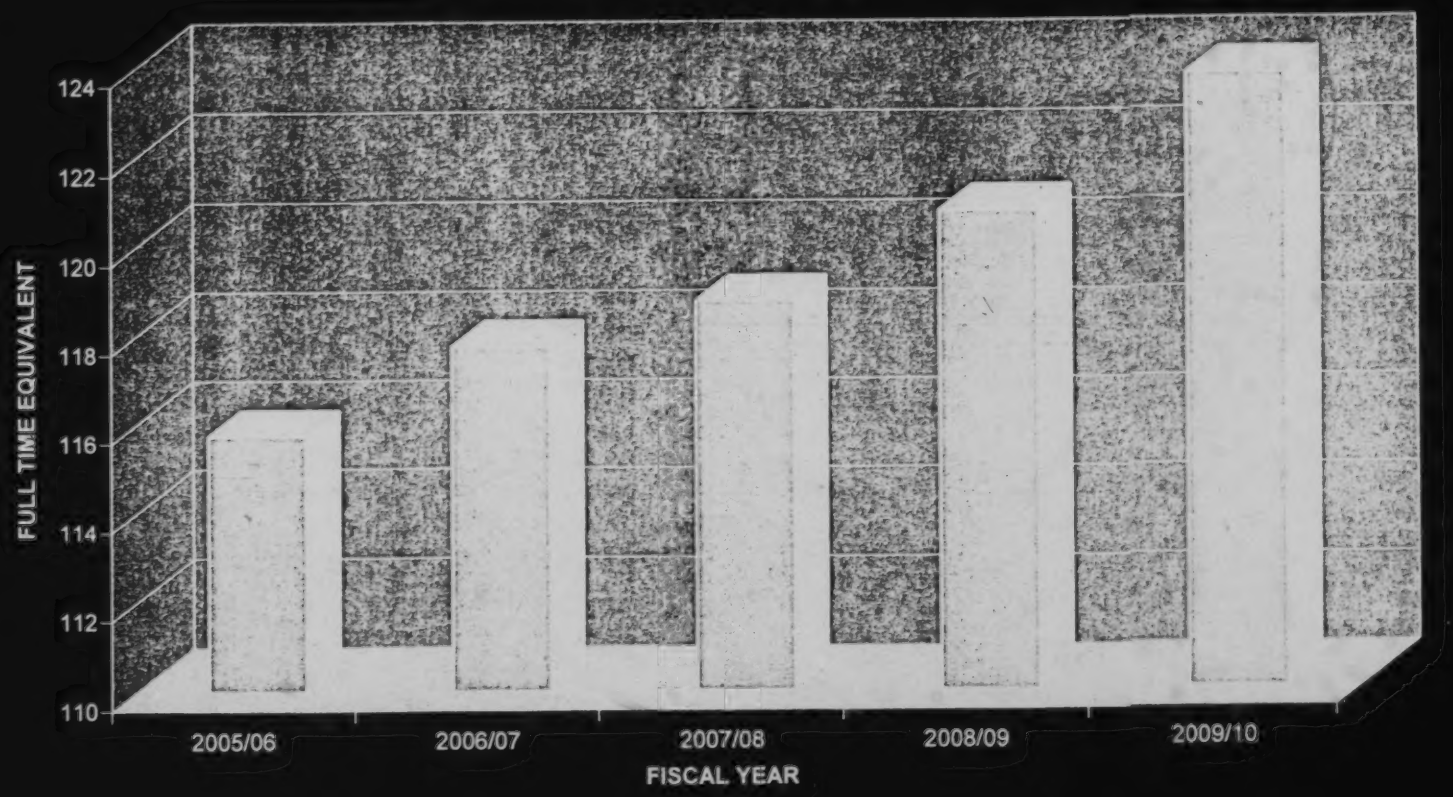

CHART 4

PART 4

CAPITAL INVESTMENT

Res. No.	Approp. No.	Advanced Education and Literacy (44) Details of Appropriation	Estimates of Expenditure 2009/10 $(000s)	Estimates of Expenditure 2008/09 $(000s)
B.7	44.	CAPITAL INVESTMENT.....	600	600

- Provides for the replacement of the Student Financial Aid Information System.

PART 5

GLOSSARY

GLOSSARY

Cost Element

A Cost Element is a classification of expenditures according to the nature of the expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Non-discretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, and Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, and Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization-Debt, Interest Charges, and Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery and Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference and/or convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, Canada Pension Plan, Group Life Insurance Plan, Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, Long-Term Disability Plan, and Levy for Health and Post-Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (ex: term, departmental, sessional, contract) are measured in proportional equivalents, ex: a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1 ½ years (or 78 weeks) of employment (ex: 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

Staff Categories

Managerial

Positions that have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Human Resource Series
Administration (with the exception of the Administrative Officer Series)
Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salary account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.